

Wilson High School				
Preliminary Budget Allocation SY 10-11				School type: Designation: SHS Reg
Enrollment				Notes
Total Student Enrollment	1458			Total enrollment for entire school
Special Education	193			
ELL	121			
F&R Lunch	624			
SY 10-11 Allocation				Notes
Local Funding			\$8,713,647	Funding generated through a combination of core positions and student enrollment
Special Education			\$1,633,092	Required teachers and Aides to meet student needs
ELL			\$588,182	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds				\$10,934,921
Title I - EAZ			\$320,419	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$5,941	
Title II - Professional Development			\$37,850	
Subtotal, Federal Funds				\$364,210
Total Allocation				\$11,299,131
Includes all revenue sources				
Core Staffing				Notes
	FTE (F/T)	FTE (P/T)		
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	15		\$1,260,390	
Bilingual Education Teacher	6	0	\$504,156	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	4	0	\$336,104	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	2		\$187,598	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$16,000	
Total Core Funding				\$2,879,046
				Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds				\$8,420,085
				Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions				Notes
	FTE			
Psychologist -Central	0.8			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	1.0			
Occupational Therapist	0.1			
Physical Therapist	0.1			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		475			
10		364			
11		291			
12		313			
UN		15			
Grand Total		1458			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		21			
PreK-12: ELP Levels II - IV		100			
Grand Total		121			